

## Trends in School Corporation Expenditures by Object

## Biannual Financial Report Data

## Excel Center for Adult Learners (9910)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
<b>Student Academic Achievement</b>							
Certified Salaries	110	\$834,629	\$1,070,074	\$1,196,057	\$1,308,049	11.9%	9.4%
Group Health Insurance	222	\$166,910	\$221,057	\$245,334	\$365,644	21.7%	49.0%
Non - Certified Salaries	120	\$182,865	\$87,988	\$219,388	\$232,949	6.2%	6.2%
Teacher Retirement Fund, After 7-1-95	216	\$77,790	\$131,511	\$116,879	\$130,210	13.7%	11.4%
Instruction Services	311	\$131,863	\$265,638	\$223,663	\$118,674	-2.6%	-46.9%
Other Professional and Technical Services	319	\$252,376	\$157,779	\$30,208	\$101,818	-20.3%	237.1%
Social Security Certified	212	\$61,042	\$81,112	\$88,148	\$98,897	12.8%	12.2%
Content	747	\$0	\$0	\$82,780	\$80,776	NA	-2.4%
Connectivity	744	\$47,274	\$80,484	\$58,484	\$50,924	1.9%	-12.9%
Stipends	131	\$0	\$21,692	\$46,639	\$47,754	NA	2.4%
Other Employee Benefits	241 - 290	-\$1,233	\$1,012	\$27,573	\$41,906	NA	52.0%
Operational Supplies	611	\$42,347	\$26,610	\$24,302	\$32,604	-6.3%	34.2%
Instructional Programs Improvement Services	312	\$5,642	\$56,368	\$13,199	\$18,022	33.7%	36.5%
Social Security Noncertified	211	\$13,769	\$6,683	\$17,862	\$17,013	5.4%	-4.8%
Textbooks	630	\$10,079	\$11,119	\$14,625	\$14,314	9.2%	-2.1%
Travel	580	\$3,881	\$11,829	\$2,734	\$9,007	23.4%	229.5%
Group Life Insurance	221	\$1,975	\$4,484	\$4,270	\$4,904	25.5%	14.9%
Other Group Insurance Authorized by Statute	224	\$2,867	\$2,738	\$1,015	\$2,551	-2.9%	151.3%
Workers Compensation Insurance	225	\$5,611	\$0	\$0	\$0	-100.0%	NA
Repairs and Maintenance Services	430	\$2,832	\$0	\$0	\$0	-100.0%	NA
Miscellaneous Objects	876 - 899	\$10,521	\$65,154	\$0	\$0	-100.0%	NA
Professional Development	748	\$59,196	\$0	\$0	\$0	-100.0%	NA
Unemployment Insurance	230	\$38,634	\$20,689	\$3,134	\$0	-100.0%	-100.0%
Terminal Leave	125	\$0	\$0	\$0	-\$105	NA	NA
<b>Student Academic Achievement Total</b>		<b>\$1,950,867</b>	<b>\$2,324,022</b>	<b>\$2,416,292</b>	<b>\$2,675,910</b>	<b>8.2%</b>	<b>10.7%</b>
<b>Student Instructional Support</b>							
Other Professional and Technical Services	319	\$224,619	\$362,312	\$1,462,150	\$1,314,233	55.5%	-10.1%
Non - Certified Salaries	120	\$1,034,341	\$1,167,479	\$1,037,957	\$1,120,198	2.0%	7.9%
Certified Salaries	110	\$539,792	\$868,101	\$794,320	\$610,178	3.1%	-23.2%
Group Health Insurance	222	\$257,255	\$499,921	\$310,813	\$387,534	10.8%	24.7%
Social Security Noncertified	211	\$75,809	\$87,394	\$74,379	\$84,971	2.9%	14.2%
Teacher Retirement Fund, After 7-1-95	216	\$44,828	\$99,110	\$81,938	\$68,640	11.2%	-16.2%
Other Employee Benefits	241 - 290	\$10,711	\$21,997	\$41,889	\$58,351	52.8%	39.3%
Social Security Certified	212	\$38,349	\$63,947	\$59,858	\$51,031	7.4%	-14.7%
Stipends	131	\$0	\$32,775	\$38,172	\$47,274	NA	23.8%
Severance/Early Retirement Pay	213	\$0	\$0	\$0	\$43,003	NA	NA
Operational Supplies	611	\$23,422	\$47,110	\$28,015	\$29,081	5.6%	3.8%

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**Excel Center for Adult Learners (9910)**

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Printing and Binding	550	\$4,502	\$22,446	\$14,938	\$23,670	51.4%	58.4%
Workers Compensation Insurance	225	\$0	\$0	\$0	\$9,946	NA	NA
Group Life Insurance	221	\$4,086	\$8,602	\$12,679	\$6,254	11.2%	-50.7%
Travel	580	\$1,216	\$7,197	\$5,627	\$4,938	42.0%	-12.2%
Other Group Insurance Authorized by Statute	224	\$12,902	\$6,314	\$1,954	\$3,712	-26.8%	89.9%
Postage and Postage Machine Rental	532	\$3,730	\$7,793	\$2,752	\$1,425	-21.4%	-48.2%
Dues and Fees	810	\$8,752	\$4,516	\$3,126	\$1,068	-40.9%	-65.8%
Instructional Programs Improvement Services	312	\$0	\$2,024	\$0	\$0	NA	NA
Unemployment Insurance	230	\$0	\$11,292	\$1,449	\$0	NA	-100.0%
Telephone	531	\$17,466	\$35,921	\$9,152	-\$1,887	NA	-120.6%
Terminal Leave	125	\$0	\$0	\$0	-\$15,243	NA	NA
<b>Student Instructional Support Total</b>		<b>\$2,301,780</b>	<b>\$3,356,250</b>	<b>\$3,981,167</b>	<b>\$3,848,374</b>	<b>13.7%</b>	<b>-3.3%</b>
<b>Overhead and Operational</b>							
Other Professional and Technical Services	319	\$111,343	\$290,876	\$236,737	\$214,626	17.8%	-9.3%
Heating and Cooling for Buildings - Electricity	621	\$14,686	\$127,454	\$154,454	\$186,966	88.9%	21.0%
Student Transportation Services	510	\$145,220	\$192,784	\$154,429	\$138,844	-1.1%	-10.1%
Cleaning Services	420	\$34,576	\$113,732	\$123,473	\$115,269	35.1%	-6.6%
Heating and Cooling for Buildings - Gas	622	\$12,133	\$10,705	\$8,563	\$19,511	12.6%	127.8%
Insurance	520	\$14,423	\$18,406	\$14,821	\$18,051	5.8%	21.8%
Food Purchases	614	\$17,365	\$28,683	\$9,666	\$11,443	-9.9%	18.4%
Operational Supplies	611	\$15,761	\$25,158	\$10,437	\$10,756	-9.1%	3.1%
Water and Sewage	411	\$1,994	\$2,398	\$3,282	\$2,811	9.0%	-14.3%
Removal of Refuse and Garbage	412	\$874	\$1,677	\$1,714	\$1,853	20.7%	8.1%
Non - Certified Salaries	120	\$274,081	\$500,294	\$10,056	\$1,350	-73.5%	-86.6%
Miscellaneous Objects	876 - 899	\$0	\$335	\$741	\$433	NA	-41.6%
Group Health Insurance	222	\$26,002	\$81,904	\$0	\$199	-70.4%	NA
Social Security Noncertified	211	\$18,855	\$36,012	\$0	\$99	-73.1%	NA
Other Employee Benefits	241 - 290	\$2,796	\$10,821	\$0	\$55	-62.6%	NA
Group Life Insurance	221	\$1,343	\$2,512	\$0	\$7	-72.8%	NA
Other Group Insurance Authorized by Statute	224	\$3,321	\$1,488	\$0	\$7	-78.9%	NA
Repairs and Maintenance Services	430	\$22,139	\$1,465	\$0	\$0	-100.0%	NA
Certified Salaries	110	\$42,910	\$102,639	\$6,738	\$0	-100.0%	-100.0%
Severance/Early Retirement Pay	213	\$0	\$6,877	\$0	\$0	NA	NA
Social Security Certified	212	\$3,269	\$7,852	\$0	\$0	-100.0%	NA
Dues and Fees	810	\$50	\$66	\$0	\$0	-100.0%	NA
Staff Services	314	-\$2,535	\$0	\$0	\$0	NA	NA
Travel	580	\$583	\$2,502	\$0	\$0	-100.0%	NA
Teacher Retirement Fund, After 7-1-95	216	\$3,578	\$11,746	\$0	\$0	-100.0%	NA

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**Excel Center for Adult Learners (9910)**

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Advertising	540	\$20,438	-\$641	\$0	\$0	-100.0%	NA
Unemployment Insurance	230	\$0	\$2,417	\$0	\$0	NA	NA
Bank Service Charges	871	\$542	\$1,614	\$1,653	\$0	-100.0%	-100.0%
Printing and Binding	550	\$3,277	\$173	\$0	\$0	-100.0%	NA
Instruction Services	311	\$1,461	\$0	\$0	\$0	-100.0%	NA
Data Processing Services	316	\$14,048	\$18,079	\$0	\$0	-100.0%	NA
Official Bond Premiums	525	\$0	\$165	\$0	\$0	NA	NA
Instructional Programs Improvement Services	312	\$1,834	\$3,217	\$0	\$0	-100.0%	NA
Terminal Leave	125	\$0	\$0	\$0	-\$13,624	NA	NA
<b>Overhead and Operational Total</b>		<b>\$806,365</b>	<b>\$1,603,410</b>	<b>\$736,764</b>	<b>\$708,656</b>	<b>-3.2%</b>	<b>-3.8%</b>
<b>Non Operational</b>							
Rentals	440	\$387,728	\$551,853	\$562,717	\$560,945	9.7%	-0.3%
Non - Certified Salaries	120	\$148,021	\$249,204	\$245,042	\$244,998	13.4%	0.0%
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$468,432	\$58,056	\$84,346	NA	45.3%
Content	747	\$481,620	\$39,406	\$20,988	\$44,253	-44.9%	110.8%
Dues and Fees	810	\$0	\$0	\$26,738	\$36,649	NA	37.1%
Group Health Insurance	222	\$4,624	\$14,914	\$25,313	\$35,170	66.1%	38.9%
Equipment	730	\$454,235	-\$8,868	\$33,294	\$28,771	-49.8%	-13.6%
Construction Services	450	\$0	\$0	\$7,195	\$21,478	NA	198.5%
Social Security Noncertified	211	\$11,161	\$18,926	\$16,618	\$18,135	12.9%	9.1%
Other Employee Benefits	241 - 290	\$0	\$31	\$3,153	\$14,626	NA	363.8%
Operational Supplies	611	\$10,069	\$7,183	\$5,306	\$6,166	-11.5%	16.2%
Miscellaneous Objects	876 - 899	\$0	\$2,679	\$4,191	\$4,167	NA	-0.6%
Computer Hardware	741	\$474,139	\$7,775	\$11,268	\$2,615	-72.7%	-76.8%
Group Life Insurance	221	\$212	\$457	\$2,303	\$1,623	66.3%	-29.5%
Stipends	131	\$0	\$0	\$0	\$606	NA	NA
Other Group Insurance Authorized by Statute	224	\$17	\$289	\$151	\$308	106.6%	103.7%
Redemption of Principal	831	\$0	\$44,034	\$0	\$0	NA	NA
Interest	832	\$0	\$49,982	\$0	\$0	NA	NA
Other Supplies and Materials	615. 660 - 689	\$0	\$0	\$86	\$0	NA	-100.0%
Improvements Other Than Buildings	715	\$6,300	\$7,734	\$0	\$0	-100.0%	NA
Travel	580	\$304	\$805	\$99	\$0	-100.0%	-100.0%
Food Purchases	614	\$420	\$491	\$0	\$0	-100.0%	NA
Pupil Services	313	\$100	\$0	\$0	\$0	-100.0%	NA
Unemployment Insurance	230	\$0	\$2,657	\$1,225	\$0	NA	-100.0%
Terminal Leave	125	\$0	\$0	\$0	-\$2,003	NA	NA
<b>Non Operational Total</b>		<b>\$1,978,949</b>	<b>\$1,457,986</b>	<b>\$1,023,745</b>	<b>\$1,102,853</b>	<b>-13.6%</b>	<b>7.7%</b>

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Excel Center for Adult Learners (9910)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
<b>Grand Total</b>		<b>\$7,037,962</b>	<b>\$8,741,669</b>	<b>\$8,157,969</b>	<b>\$8,335,793</b>	<b>4.3%</b>	<b>2.2%</b>